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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

UNITED NATIONS CONFERENCE ON ENVIRONMENT AND DEVELOPMENT

Programme budget implications of draft resolution A/C.2/46/L.75

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 58th meeting, held on 11 December 1991 the Second Committee adopted, without a vote, draft resolution A/C.2/46/L.75. A statement of programe budget implications was before the Committee in document A/C.3/46/L.112.

2. By draft resolution A/C.2/46/L.75, the General Assembly would decide that the fourth session of the Preparatory Committee for the United Nations Conference on Environment and Development should be held at United Nations Headquarters from 2 March to 3 April 1992.

3. The convening of the fourth session of the Preparatory Committee is envisaged in section 11C (United Nations Conference on Environment and Development) of the proposed programme budget for the biennium 1992-1993. 1/ However, the draft resolution indicates that the session would be extended by one week (from four weeks to five weeks) and that more meetings would be held during the session than was originally envisaged. The total number of meetings of the Preparatory Committee would be increased by 78. The extension by one week and increase in the number of meetings represent an additional cost of $391,000 for conference-servicing, bringing the total cost for such servicing to $1,012,900. This total cost will be treated in accordance with

existing procedures as part of the proposed programme budget for the biennium 1992-1993. The extension of the session by one week also represents an additional cost of $34,500 for the daily subsistence allowance of the 25 representatives of the secretariat of the Conference. Every effort will be made to absorb this additional cost from the requested appropriation under section 11C of the proposed programme budget for the biennium 1992-1993.

4. The draft resolution also includes provisions for the participation of representatives of organizations that have received a standing invitation from the General Assembly to participate, in the capacity of observers, in the sessions and the work of all international conferences, as well as of representatives of the national liberation movements recognized by the Organization of African Unity in its region. The travel and per diem costs for the representatives of the two national liberation movements (the African National Congress of South Africa and the Pan Africanist Congress of Azania) would amount to $19,200. This would also be absorbed from within the overall budget of section 11C. With regard to the representative of the Palestine Liberation Organization, it is understood that this organization would be represented by its office in New York.

5. Therefore, should the General Assembly adopt draft resolution A/C.2/46/L.75, no additional appropriation or programmatic changes would be required.

Notes

1/ Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1), vol. I.

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

DEVELOPMENT AND INTERNATIONAL ECONOMIC COOPERATION: HUMAN SETTLEMENTS

Living conditions of the Palestinian people in the occupied Palestinian territory

Programme budget implications of draft resolution A/C.2/46/L.58

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 58th meeting, held on 11 December 1991, the Second Committee adopted by a recorded vote of 133 to 2, with 4 abstentions, draft resolution A/C.46/L.58 as orally revised. A statement of programme budget implications was before the Committee in document A/C.2/46/L.100.

A. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 6 and 7 of draft resolution A/C.2/46/L.58, the General Assembly would:

(a) Request the Secretary-General to consider ways and means of improving the living conditions of the Palestinian people in the occupied Palestinian territory and, pending the exercise of their right to self-determination, to plan for concerted economic and social actions by the United Nations system;

(b) Also request the Secretary-General to report to the General Assembly at its forty-eighth session, through the Economic and Social Council, on the progress made in the implementation on the present resolution.

B. Relationship of the proposed requests to the approved programme of work

3. The requested activities are not included in programme 22, "Human settlements", of the medium-term plan for the period 1992-1997, 1/ and are not programmed under section 19, "United Nations Centre for Human Settlements (Habitat)", of the proposed programme budget for the biennium 1992-1993. 2/

C. Activities by which the proposed requests would be implemented

4. Should the General Assembly adopt the draft resolution, the Secretary-General would assign the responsibility for the implementation of the request contained in operative paragraph 6 to the United Nations Centre for Human Settlements (Habitat). Habitat would convene an expert group meeting at Geneva, for five working days, during the first half of 1992. The experts would address the issues raised in the draft resolution and make appropriate recommendations to the Secretary-General. The services of consultants would be required to prepare a background paper on the subject for consideration at the meeting. Finally, a report of the Secretary-General on the implementation of the draft resolution would be prepared in 1993 for consideration by the Economic and Social Council and the General Assembly.

D. Modifications required in the proposed programme budget for the biennium 1992-1993

5. The activities called for by the draft resolution would require the addition of new programme narratives to section 19, "United Nations Centre for Human Settlements (Habitat)", subprogramme 1, "Global issues and strategies", of the proposed programme budget for the biennium 1992-1993, as follows:

Under Parliamentary services, add:

One report of the Secretary-General to the General Assembly on living conditions of the Palestinian people in the occupied Palestinian territory and on actions by the United Nations system for improving those conditions pending the exercise of their right to self-determination.

Insert a new category of activity reading:

Ad hoc expert groups

Meeting on issues concerning living conditions of the Palestinian people in the occupied Palestinian territory with a view to making appropriate recommendations to the Secretary-General.

E. Additional requirements at full costs

6. The requirements to undertake the activities described in paragraph 4 above are as follows:

	$
Consultancy services (two consultants for two work-months each)	29 000
Ad hoc expert group (five experts for one five-day meeting at Geneva)	12 000
Travel and daily subsistence allowance for two staff members of Habitat for the servicing of the ad hoc expert group meeting at Geneva	6 000
Total	47 000

F. Potential for absorption

7. No provision has been made under section 19 of the proposed programme budget for the biennium 1992-1993 to undertake the activities described in paragraph 4 above. It is not anticipated that the expenditure of $47,000 referred to above could be absorbed under section 19 of the proposed programme budget for the biennium 1992-1993. Thus, it represents additional requirements for the biennium 1992-1993, to be treated within the context of the guidelines for the use of the contingency fund.

G. Contingency fund

8. Under the procedures established by the General Assembly in resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. If additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through the redeployment of resources from low-priority areas or the modification of proposed activities; otherwise, such additional activities will have to be deferred to a later biennium. In addition, each statement of

programme budget implications and each proposal for revised estimates should contain alternatives to financing the proposed new activities from the contingency fund.

9. In the event that the additional $47,000 cannot be financed from the contingency fund, the following activities of low priority under section 19 would be postponed to the biennium 1994-1995:

Subprogramme 1. Global issues and strategies

Activities:

2. Published material

(b) Two non-recurrent publications; two synopses of evaluations undertaken during 1991 and 1992 (eight work-months of Professional staff, five work-months of local-level staff and $6,000 for external printing and binding).

H. Conclusions

10. Should the General Assembly adopt draft resolution A/C.2/46/L.58, the programme of work under section 19 of the proposed programme budget for the biennium 1992-1993 would be increased by the additional activities listed in paragraph 4 above.

11. An additional appropriation in the amount of $47,000 would be required under section 19 of the proposed programme budget for the biennium 1992-1993, subject to the guidelines for the operation and use of the contingency fund.

Notes

1/ Official Records of the General Assembly, Forty-fifth Session, Supplement No. 6 (A/45/6/Rev.1), vol. I.

2/ Ibid., Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1), vol. I.

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

PROTECTION OF GLOBAL CLIMATE FOR PRESENT AND FUTURE GENERATIONS OF MANKIND

Programme budget implications of draft resolution A/C.2/46/L.80

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 58th meeting held on 11 December 1991 the Second Committee adopted, without a vote, draft resolution A/C.2/46/L.80 as orally revised. A statement of programme budget implications was before the Committee in document A/C.2/46/L.110.

A. Requests contained in the draft resolution

2. Under the terms of the operative paragraphs of draft resolution A/C.2/46/L.80, the General Assembly would:

(a) Decide that the Intergovernmental Negotiating Committee should hold a fifth session at United Nations Headquarters in New York from 18 to 28 February 1992, with the possibility of the Committee holding a short resumed session in New York in April 1992 unless the International Negotiating Committee decides otherwise at its fifth session (operative para. 3);

(b) Request the Secretary-General to make appropriate arrangements for the work of the International Negotiating Committee and its ad hoc secretariat for the rest of 1992 in the light of the outcome of the United Nations Conference on Environment and Development on the report of the Chairman of the International Negotiating Committee on possible future steps in the field of climate change (operative para. 4);

(c) Reiterate its request to the Chairman of the Intergovernmental Negotiating Committee, on behalf of the Committee, to submit a report to the United Nations Conference on Environment and Development in 1992 on the outcome of the negotiations, as well as on possible future steps in the field of climate change (operative para. 8);

(d) Request the Secretary-General, in the light of the outcome of the negotiations on the framework convention on climate change and the United Nations Conference on Environment and Development, to report to the General Assembly at its forty-seventh session on the implementation of the resolution and on possible future requirements in relation to climate change (operative para. 9).

B. Relationship of requests to the proposed programme of work

3. The activities proposed in the draft resolution are related to major programme IV, International economic cooperation for development, programme 16, Environment, subprogramme 10, Environmental management measures, of the medium-term plan for the period 1992-1993. 1/ These activities have not been programmed in the proposed programme budget for the biennium 1992-1993. 2/

C. Activities by which the proposed request would be implemented

4. According to its report, 3/ the Intergovernmental Negotiating Committee would continue negotiations, in the course of its fifth session and the resumed fifth session, on various aspects of the framework convention on climate change, with a view to adopting it in time for it to be opened for signature during the United Nations Conference on Environment and Development. A report on the outcome of the negotiations and possible future steps would be submitted by the Chairman of the Committee to the United Nations Conference on Environment and Development in June 1992. The framework convention would be opened for signature by Member States at the Conference. An ad hoc expert group meeting to provide additional expertise relating to the mechanisms of the convention, including modalities for transfer of financial resources and technology, would be conducted in Geneva in 1992. A number of follow-up activities, including promotion of ratification and entry into force of the convention, might be required during the second half of 1992 and beyond. The ad hoc secretariat of the Intergovernmental Negotiating Committee, under the overall guidance of the Director-General for Development and International Economic Cooperation and in collaboration with other programmes and agencies of the United Nations system, would continue to provide substantive support to the entire negotiating process, facilitating participation therein, particularly that of developing countries, and promoting public awareness of the process through communication with information media and non-governmental organizations. After the convention is signed, the ad hoc secretariat would assist Member States in the process of

entering the convention into force. The secretariat would also assist the Secretary-General in the preparation of his reports to the General Assembly, as required.

D. Modifications required in the proposed programme of work for 1992-1993

5. The activities called for by the draft resolution would require the creation of new programme narratives under section 11 F, Protection of global climate, of section 11, Development and international economic cooperation, of the proposed programme budget for the biennium 1992-1993, as follows:

> 11 F.1 Particular attention will be given to the monitoring and promotion of a single negotiating process to prepare an effective framework convention on climate change and relating legal instruments established by the General Assembly in resolution 45/212 of 21 December 1990. Substantive support will be provided to the Intergovernmental Negotiating Committee with a view to having the framework convention ready for signature during the United Nations Conference on Environment and Development in 1992. Follow-up activities promoting ratification and entry into force of the convention will be undertaken. A report on the programme implementation and possible future requirements in relation to climate change will be submitted to the General Assembly at its forty-seventh session.

E. Financial arrangements and estimated resource requirements for the proposed activities

6. By its resolution 45/212, paragraph 20, the General Assembly decided, inter alia, "that the negotiating process shall be funded through existing United Nations budgetary resources, without negatively affecting its programmed activities, and through voluntary contributions to a trust fund established specifically for that purpose for the duration of the negotiations and administered by the head of the ad hoc secretariat under the authority of the Secretary-General of the United Nations". This resolution was adopted without a statement of programme budget implications. Accordingly, the Secretariat support to the negotiating process has been provided through a number of ad hoc and specific arrangements. By December 1991, the staffing of the ad hoc secretariat was as follows: three staff members from the World Meteorological Organization (WMO) (one D-1, two General Service), three from the United Nations Environment Programme (UNEP) (one D-1, one P-4, one General Service) and four (including the head at the D-2 level, one P-3, one P-2, one General Service) from other parts of the United Nations Secretariat. The total cost of this supporting secretariat - staff and other expenses - amounted to $2,182,000 in 1991. In addition, the conference-servicing of four sessions of the Intergovernmental Negotiating Committee - amounting to $1,522,000 at full cost - has been provided from within the overall conference-servicing capacity of the Organization under section 29, Department of Conference Services. Also, a trust fund for the negotiating process has

been established for the financing of operations other than staff costs. Contributions to the fund have not yet been received. Finally, a special voluntary trust fund to support participation of developing countries in the negotiating process has been established. In 1991, contributions to the voluntary trust fund amounted to $1,068,000 and covered all the expenses relating to the participation of developing countries in the four sessions of the Committee. A balance of $50,000 is expected by year-end.

7. The current ad hoc arrangements for the financing by the regular budget of the United Nations of part of the secretariat of the Intergovernmental Negotiating Committee cannot be prolonged. They are too precarious to ensure a proper servicing of an activity whose importance is being reiterated by the General Assembly through draft resolution A/C.2/46/L.80. It is, first, proposed to present the cost of this activity under a new subsection 11 F, Protection of global climate, under section 11, Development and international economic cooperation. Secondly, it is proposed to finance the ad hoc secretariat during the process of the preparation and follow-up of the Convention primarily from the United Nations regular budget. The following resources would be required in 1992:

		$	$
(a)	Staff requirements		
	General temporary assistance		949 000
	(equivalent to one D-2 for 12 work-months; one D-1 for 12 work-months; one P-5 for 12 work-months; one P-4 for 12 work-months; one P-3 for 12 work-months; one P-2 for 12 work-months; General Service for 60 work-months)		
(b)	Other requirements (non-staff)		
	Consultants (six work-months)	48 000	
	Overtime	4 100	
	Expert group (10 experts)	35 000	
	Travel of staff	149 000	
	Communications	35 000	
	Hospitality	6 000	
	General operating expenses	20 000	
	Supplies and materials	10 000	
	Furniture and equipment	40 000	347 000
	Total		1 296 000

/...

8. In addition, the posts currently financed by WMO (one D-1, two General Service), by UNEP (one P-4, one General Service) and under bilateral arrangements (one L-4, two L-2) would remain available at least through June 1992.

9. The tasks of the staff referred to under "general temporary assistance" in paragraph 6 above would be the following:

(a) The D-2 post would be for the head of the ad hoc secretariat;

(b) The D-1 post would be for a deputy head who would also be responsible for the organization and supervision of the substantive work and for the liaison with Member States and other participants in the negotiating process;

(c) The P-5 post would be for a senior economic officer who would be responsible for organizing analyses related to the economic aspects of climate change;

(d) The P-4 post would be for the legal officer who would be responsible for analysis, drafting and advice on legal aspects of the framework convention and related legal instruments;

(e) The P-3 post would be for an officer who would assist the head of the ad hoc secretariat and be responsible for documentation, conference planning and liaison with the Department of Conference Services and the Office for Political and General Assembly Affairs and Secretariat Services on issues of servicing the sessions of the Intergovernmental Negotiating Committee;

(f) The P-2 post would be for an officer who would assist the economic and legal officers.

10. In relation to the meetings in 1992 of the Intergovernmental Negotiating Committee, as proposed in operative paragraph 3 of the draft resolution, it should be noted that in conformity with General Assembly resolution 40/243, United Nations bodies shall meet at their respective headquarters. Bearing in mind that the established headquarters of the Intergovernmental Negotiating Committee is Geneva, the holding of the fifth session and the resumed fifth session of the Committee in New York would require an exception to the arrangements established by resolution 40/243.

11. Should the General Assembly grant such an exception, the conference-servicing costs of the two sessions would be in the amount of $915,500, as follows:

1. Fifth session of the International Negotiating Committee
(New York, 18-28 February 1992)

		$
A.	Pre-session documentation (200 pages, 4 documents: A,C,E,F,R,S)	218 700
B.	Meeting services (Interpretation: A,C,E,F,R,S)	96 600
C.	In-session documentation (100 pages, 10 documents: A,C,E,F,R,S)	111 500
D.	Post-session documentation (50 pages, 2 documents: A,C,E,F,R,S)	55 100
	Total	481 900

2. Resumed fifth session of the International Negotiating Committee
(New York, five days in April 1992)

		$
A.	Pre-session documentation (200 pages, 4 documents: A,C,E,F,R,S)	218 700
B.	Meeting services (Interpretation: A,C,E,F,R,S)	48 300
C.	In-session documentation (50 pages, 2 documents: A,C,E,F,R,S)	111 500
D.	Post-session documentation (50 pages, 2 documents: A,C,E,F,R,S)	55 100
	Total	433 600
	Grand total	915 500

12. The costs of the participation of developing countries at the fifth session and the resumed fifth session of the Intergovernmental Negotiating Committee are estimated at $810,000.

13. Possible requirements for the year 1993 would be estimated at the end of 1992 and, if necessary, submitted to the General Assembly at its forty-seventh session.

F. Potential for absorption

Conference-servicing costs

14. As indicated in paragraph 11 above, the estimates of conference-servicing costs totalling $915,500 would be provided from the overall conference-servicing capacity of the Organization. Those estimates are based on the theoretical assumption that no part of the conference-servicing requirements would be met from within the permanent conference-servicing capacity under section 32 (Conference services) of the proposed programme budget for the biennium 1992-1993 and that additional resources would be required for temporary assistance for meetings. The extent to which the Organization's permanent capacity needs to be supplemented by temporary assistance resources can be determined only in the light of the proposed calendar of conferences for the biennium 1992-1993. As indicated in section 32, paragraph 32.5 of the proposed programme budget for the biennium 1992-1993, however, the level of resources for temporary assistance for meetings in 1992-1993 was estimated, on the basis of previous experience, to accommodate not only meetings that are programmed but also additional meetings. In other words, provision was made in the proposed programme budget not only for meetings known at the time of the budget preparation but also for meetings that would be authorized subsequently, provided that the number and the distribution of meetings and conferences in the biennium 1992-1993 were consistent with the pattern of meetings in the past years. On that basis, it is estimated that no additional resources would be required under section 32 of the proposed programme budget for the biennium 1992-1993 as a result of the adoption of the draft resolution.

Non-conference-servicing requirements

15. The costs of the activities of the ad hoc secretariat in 1992 would amount to $1,296,000, as estimated in paragraph 7 above. Part of these costs could be financed from the trust fund for the negotiating process. In 1992, contributions of $90,000 to the fund are expected. The remaining costs, $1,206,000, would represent the additional requirements to be charged against the regular budget and treated in the context of the guidelines for the use of the contingency fund.

16. The cost of the participation of the developing countries in the negotiating process ($810,000) would have to be financed from the voluntary fund under the arrangements established by resolution 45/212 (para. 10). Additional contributions are required and expected.

G. Contingency Fund

17. It will be recalled that, under the procedure established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Also,

each statement of programme budget implications and each proposed revised estimate should contain alternatives to the financing from the Contingency Fund of the proposed new activities through redeployment of resources from low-priority areas or modification of existing activities. In this particular case, no activity has been identified for termination, deferral, curtailment or modification in the proposed programme budget for the biennium 1992-1993.

H. Conclusions

18. Should the General Assembly adopt the draft resolution, the proposed programme of work would be added under a new subsection 11 F. An additional appropriation in the amount of $1,206,000 would be required under section 11 of the proposed programme budget for the biennium 1992-1993 in connection with activities of the ad hoc secretariat, subject to the guidelines for the operation and use of the Contingency Fund.

Notes

1/ Official Records of the General Assembly, Forty-fifth Session, Supplement No. 6 (A/45/6/Rev.1), vol. I.

2/ Ibid., Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1), vol. I.

3/ A/AC.237/12.

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

OPERATIONAL ACTIVITIES FOR DEVELOPMENT

Programme budget implications of draft resolution A/C.2/46/L.121

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 58th meeting, held on 11 December 1991, the Second Committee decided to transmit to the General Assembly in plenary draft resolution A/C.2/46/L.121 entitled "Operational activities of the United Nations system" for action. Statements of programme budget implications were before the Committee in documents A/C.2/46/L.115 and A/C.2/46/L.123.

2. Under the terms of operative paragraph 4 of draft resolution A/C.2/46/L.121, the General Assembly would take note of decision 91/32 on support costs successor arrangements, adopted by the Governing Council of the United Nations Development Programme on 25 June 1991. 1/

3. It should be noted that the Governing Council of the United Nations Development Programme, also on 25 June 1991, adopted decision 91/37, entitled "United Nations Population Fund: successor support cost arrangements". 2/ Both decisions of the Governing Council revise the existing support cost arrangements. The provisions of the present statement relate to both decisions.

4. The new arrangements proposed in the above-mentioned decisions of the Governing Council are complex. They are likely to have an impact on the United Nations regular budget and on the scope of the United Nations technical

cooperation programmes. It is not possible at the present stage, however, to quantify and determine their impact. It should be noted in this regard that the proposed programme budget for the biennium 1992-1993, 3/ including its programme support component, has been prepared on the basis of current support cost arrangements which are based on the reimbursement formula approved by the General Assembly in section V of its resolution 35/217 of 17 December 1980. It is essential, therefore, that the General Assembly bear this in mind as it reviews the successor arrangements for agency support costs.

5. The Secretary-General will continue to monitor the implementation of the new arrangements, and will advise Member States on their impact on programmes and regular budget resources in due course and submit appropriate recommendations, as necessary. In the meantime, the Secretariat will work constructively with all the agencies concerned to manage the change and implement the new scheme effectively, after its approval by the General Assembly. Both the United Nations Development Programme and the United Nations Population Fund arrangements offer transitional measures which, if enforced in their letter and intent, should facilitate the introduction of the new successor arrangements for agency support costs.

6. As regards the other operative paragraphs of draft resolution A/C.2/46/121, the activities proposed would have no programme budget implications for the regular budget for the biennium 1992-1993.

Notes

1/ See Official Records of the Economic and Social Council, 1991, Supplement No. 13 (E/1991/34), annnex I.

2/ Ibid.

3/ Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1), vols. I and II.

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

SOCIAL DEVELOPMENT: CRIME PREVENTION AND CRIMINAL JUSTICE

Programme budget implications of draft resolution VIII entitled "Creation of an effective United Nations crime prevention and criminal justice programme" contained in document A/46/704/Add.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 60th meeting, held on 11 December 1991, the Third Committee adopted the draft resolution recommended by the Ministerial Meeting on the Creation of an Effective United Nations Crime Prevention and Criminal Justice Programme in its report (A/46/703), as orally amended. The revised text of the draft resolution is contained in the report of the Third Committee (A/46/704/Add.1, draft resolution VIII). The statement of programme budget implications was before the Committee in document A/C.3/46/L.70.

A. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 2, 7, 10, 11, 12 and 13 of the draft resolution, the General Assembly would:

(a) Approve the statement of principles and programme of action, annexed to the resolution, recommending the establishment of a United Nations crime prevention and criminal justice programme;

(b) Request the Secretary-General to take the necessary action within the overall existing United Nations resources in accordance with the financial rules and regulations of the United Nations and to provide appropriate resources for the effective functioning of the United Nations crime prevention and criminal justice programme in accordance with the principles outlined in the statement of principles and programme of action;

(c) Decide to recommend that a commission on crime prevention and criminal justice be established as a functional commission of the Economic and Social Council, which would hold its inaugural meeting during 1992, and recommends that the meeting of the Committee on Crime Prevention and Control scheduled for February 1992 be cancelled and to make available the funds necessary for the work of the new commission within the budget for the biennium 1992-1993;

(d) Request the Economic and Social Council at its organizational session of 1992 to:

(i) Dissolve the Committee on Crime Prevention and Control;

(ii) Establish the commission on crime prevention and criminal justice as a new functional commission of the Economic and Social Council, in accordance with the recommendations contained in the statement of principles and programme of action;

(iii) Endorse the role and functions of the United Nations congresses on the prevention of crime and the treatment of offenders, in accordance with the recommendations contained in the statement of principles and programme of action;

(e) Decide that the present members of the Committee on Crime Prevention and Control should be invited to participate during the first two days of the inaugural session of the new commission, at the expense of their respective Governments, except in the case of Committee members from least developed countries, in order to facilitate an orderly transition;

(f) Also decide to retain for the United Nations crime prevention and criminal justice programme, without prejudice to additional funds that may be made available by the Secretary-General, all funds currently allocated to the programme, as well as any savings realized by restructuring.

B. Description of activities proposed in the draft resolution and their estimated requirements at full cost

3. The above proposals fall under major programme V, International cooperation for social development, programme 29, Crime prevention and criminal justice, of the medium-term plan for the period 1992-1997. 1/ The proposals are also part of section 12, Regular programme of technical

cooperation, and section 21, Social development and humanitarian affairs, of the proposed programme budget for the biennium 1992-1993. 2/ The resources under the regular budget proposed for those activities in the 1992-1993 proposed programme budget amount to $3.7 million in rounded terms.

4. The statement of principles and programme of action of the United Nations crime prevention and criminal justice programme, annexed to the draft resolution, elaborates on new objectives and goals for crime prevention and criminal justice and contains a number of recommendations to enhance the institutional framework for the activities of the United Nations in this area.

5. The scope of the proposed programme of action has been analysed against the activities adopted by the General Assembly under programme 29 of the medium-term plan for the period 1992-1997 and subsequent mandates adopted by the Assembly at its forty-fifth session in the area of crime prevention and criminal justice. The proposed programme of action has also been compared with the activities contained in sections 12 and 21 of the proposed programme budget for the biennium 1992-1993. The programme of action emphasizes an effective and practical assistance to Member States through the strengthening of regional and international cooperation, including technical cooperation, in crime prevention, criminal justice and the combating of transnational crime. Research and studies would be undertaken at the regional and global levels on specific prevention issues and criminal justice measures. Regular international surveys would assess trends in crime and developments in the operation of criminal justice systems and in crime prevention strategies. Exchanges and dissemination of information on crime prevention and criminal justice would be intensified.

6. Such activities would include:

(a) Assisting developing countries in modernizing their legislation and procedures and in developing criminal codes and laws, both substantive and procedural, tailored to their legal systems, cultures, traditions and special needs, including the development of model laws and other prototypes; developing educational materials and training curricula for use by all concerned; developing and implementing policies to assure the administration of criminal sanctions in a manner consonant with universally accepted standards; maintaining international standardized methods of data collection and exchange on topics agreed upon by Member States and, in particular, the timely exchange of criminal justice statistics;

(b) Creating a favourable international climate for combating crime through the development of means of recourse and redress for victims of crime and abuse of power; helping Member States in developing preventive measures to reduce problems of transnational crime; and promoting voluntary and cooperative efforts by States to counteract such forms of crime and to evaluate, on a continuing basis, the practical potential for international responses to crime, through permanent or temporary institutions of a universal or regional character.

7. Should the General Assembly adopt the draft resolution, the following course of action would be taken by the Secretariat:

(a) The activities outlined in paragraphs 5 and 6 above would represent a significant expansion of international cooperation, including its technical cooperation component, in the context of the activities programmed under programme 29 of the medium-term plan for the period 1992-1997. A revision of this programme would be necessary and would be presented to the General Assembly at its forty-seventh session through the Committee for Programme and Coordination;

(b) The expansion of the activities as detailed in the programme of action, in particular in paragraphs 17 to 20 of the statement of principles, would also require revision of the programme and resources proposed under sections 12 and 21 of the proposed programme budget for the biennium 1992-1993. The related specific activities for the biennium 1992-1993 are currently being developed by the Centre for Social Development and Humanitarian Affairs. Upon completion, such activities would be proposed to the General Assembly for approval at its forty-seventh session;

(c) The recommendation made by the Ministerial Meeting for a change in the organizational structure of the Secretariat responsible for the implementation of programme 29 of the medium-term plan would also call for additional resources. At present, the Crime Prevention and Criminal Justice Branch is part of the Division for Social Development of the Centre for Social Development and Humanitarian Affairs. Should the Branch become a Division, it would remain part of the Centre and would be headed by a Director at the D-2 level. Additional Professional posts and increases in other objects of expenditure might also be required. A management review would be undertaken.

8. The additional requirements for the biennium 1992-1993 call for the following comments:

(a) A recommendation of the Ministerial Meeting proposed in operative paragraph 7 of the draft resolution requests the Secretary-General to take the necessary action and provide resources for the effective functioning of the United Nations crime prevention and criminal justice programme within overall United Nations resources. This recommendation is interpreted as a proposal to implement the draft resolution through redeployment of resources within the 1992-1993 proposed programme budget. Such redeployment, within section 21, is extremely difficult, given the mandates to be implemented during the biennium. A redeployment from other section(s) of the proposed programme budget would require a careful analysis, a decision within the Secretariat through the appropriate process and a proposal to the General Assembly through the Advisory Committee on Administrative and Budgetary Questions. Normally, the Committee for Programme and Coordination would also be consulted. The proposed programme budget for the biennium 1992-1993 is currently being considered by the Fifth Committee. It is, therefore, too late for initiating the process mentioned above;

(b) The need to strengthen the organizational structure of the Secretariat responsible for the implementation of the activities in the crime prevention and criminal justice programme has already been recognized in the context of the overall review of the strengthening of the United Nations Office at Vienna, made in response to General Assembly resolution 45/248 of 21 December 1990. It is indicated in that review that, in the light of recent intergovernmental decisions relating to crime prevention and criminal justice and the growing work programme, the existing Crime Prevention and Criminal Justice Branch of the Social Development Division needs to be upgraded into a Division and be placed under the direct supervision and guidance of the head of the Centre. The structural, administrative and budgetary aspects of that restructuring, as well as issues of the workload and other aspects of functioning of the Branch in relation to its additional mandates, however, require a separate initial management review, which would be conducted in 1992. Proposals would be submitted to the General Assembly at its forty-seventh session.

9. The course of action outlined in paragraphs 7 and 8 above implies that the proposed programme of activities would be implemented in 1992 with the resources to be appropriated by the General Assembly for sections 12 and 21 for the biennium 1992-1993. Possibilities for redeployments in the course of 1992 would be studied by the Secretary-General and presented to the General Assembly according to established procedures.

10. A new Commission on Crime Prevention and Criminal Justice as a functional commission of the Economic and Social Council to replace the current Committee on Crime Prevention and Control would have to be provided with (a) conference-servicing coverage of all its proceedings on the basis of established United Nations standards, and (b) travel expenses, but not subsistence costs, for the Commission's members, which would be reimbursed by the United Nations.

11. On the assumption that the Commission's annual sessions would be of 10 working days, the conference-servicing requirements at full cost for the biennium 1992-1993 would amount to $1,224,000. Bearing in mind that the conference-servicing entitlement for the same period for the Committee on Crime Prevention and Control totals $583,000, the additional conference-servicing requirements at full cost for the Commission would be estimated at $641,000.

12. The travel costs for 40 members of the Commission to attend its annual sessions in the next biennium are estimated at $175,000. This would be offset in part by the provision of $96,000 under section 21 for travel and per diem of the members of the Committee on Crime Prevention and Control to attend its twelfth session in 1992. The remaining balance of $79,000 represents additional requirements for the biennium 1992-1993.

13. As regards the proposal in paragraph 12 of the draft resolution for the United Nations to defray the travel costs of members of the Committee on Crime Prevention and Control from least developed countries who would attend the

first two days of the inaugural session of the Commission on Crime Prevention and Criminal Justice, it is understood that the former members of the dissolved Committee on Crime Prevention and Control would be invited to participate in the proceedings of the Commission in their personal capacity. On that understanding, the experts from the least developed countries would be entitled to travel and per diem, to be paid by the United Nations.

14. There are six experts from least developed countries who are currently members of the Committee on Crime Prevention and Control. Should the General Assembly decide to bear the costs of the travel referred to in paragraph 13 above, a provision of $28,000 would be required.

C. Potential for absorption

Conference-servicing costs

15. As indicated in paragraph 11 above, the estimates of conference-servicing costs totalling $641,000 would be provided from the overall conference-servicing capacity of the Organization. Those estimates are based on the theoretical assumption that no part of the conference-servicing requirements would be met from within the permanent conference-servicing capacity under section 32, Conference services, of the proposed programme budget for the biennium 1992-1993, and that additional resources would be required for temporary assistance for meetings. The extent to which the Organization's permanent capacity needs to be supplemented by temporary assistance resources can be determined only in the light of the proposed calendar of conferences for the biennium 1992-1993. As indicated in section 32, paragraph 32.5, of the proposed programme budget, however, the level of resources for temporary assistance for meetings in 1992-1993 was estimated on the basis of previous experience to accommodate not only meetings which are programmed, but also additional meetings. In other words, provision was made in the proposed programme budget not only for meetings known at the time of budget preparation, but also for meetings that would be authorized subsequently, provided that the number and distribution of meetings and conferences in the biennium 1992-1993 was consistent with the pattern of meetings in past years. On that basis, it is estimated that no additional resources would be required under section 32 of the proposed programme budget for the biennium 1992-1993 as a result of the adoption of the draft resolution.

Non-conference-servicing costs

16. As indicated in paragraphs 12 and 14 above, the estimated additional requirements in connection with the activities of the Commission on Crime Prevention and Criminal Justice amount to $107,000. These requirements represent additional expenditures for the next biennium under section 21, to be treated in the context of the guidelines for the use of the contingency fund.

D. Contingency fund

17. Under the procedures established by the General Assembly in resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. If additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through redeployment of resources from low-priority areas or modification of proposed activities. Otherwise, such additional activities will have to be deferred to a later biennium. In addition, each statement of programme budget implications and each of the proposed revised estimates should contain alternatives to the financing from the contingency fund of the proposed new activities.

18. In the event that the additional $107,000 cannot be financed from the contingency fund, the following activities of low priority under section 21 (subsection D, Crime prevention and criminal justice) would be postponed to the biennium 1994-1995:

"Subprogramme 3. Crime prevention and criminal justice standards and norms

"5. Operational activities

"Training courses on: the implementation of United Nations standards on ... the role of police and the use of force and firearms by law enforcement officials; two training seminars on the implementation of United Nations standards on juvenile justice and the treatment of prisoners and victims; and two workshops on non-violent conflict resolution and other means of preventing serious victimization. (Six work-months of Professional staff and four work-months of General Service staff and $12,000 of operational costs.) The costs associated with the above activities of low priority, totalling $72,000, would be utilized for the financing of activities called for in the draft resolution."

E. Summary

19. Should the General Assembly adopt the draft resolution recommended by the Third Committee, an additional appropriation of $107,000 would be required at this stage under section 21 of the proposed programme budget, subject to the guidelines for the operation and use of the contingency fund.

20. The Secretary-General would submit to the General Assembly at its forty-seventh session a revision to programme 29 of the medium-term plan for the period 1992-1997 and revised estimates under section 21 of the proposed programme budget for the biennium 1992-1993 in relation to activities in the area of crime prevention and criminal justice.

Notes

1/ Official Records of the General Assembly, Forty-fifth Session, Supplement No. 6 (A/45/6/Rev.1), vol. II.

2/ Ibid., Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1), vol. I.

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

SOCIAL DEVELOPMENT: CRIME PREVENTION AND CRIMINAL JUSTICE

Programme budget implications of draft resolution A/C.3/46/L.67 entitled "United Nations Africa Institute for the Prevention of Crime and the Treatment of Offenders"

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 59th meeting, on 10 December 1991, the Third Committee adopted draft resolution A/C.3/46/L.67 as orally revised. The statement of programme budget implications was before the Committee in document A/C.3/46/L.74.

2. Under the terms of operative paragraph 2 of draft resolution A/C.3/46/L.67, the General Assembly would request the Secretary-General to ensure that sufficient resources are provided to the United Nations African Institute for the Prevention of Crime and the Treatment of Offenders (UNAFRI) within the overall appropriations of the budget for the biennium 1992-1993 to enable the Institute to carry out, in full and on time, all its mandates.

3. In addition to the United Nations Interregional Crime and Justice Research Institute (UNICRI), located at Rome, which has an overall mandate for research in this domain, there are four regional United Nations institutes on crime prevention, in Africa, Asia, Latin America and Europe. At this point, all these institutes are financed outside the regular budget of the United Nations.

4. UNAFRI was established in 1987 by the Economic Commission for Africa (ECA). In accordance with the statute of UNAFRI, its administrative and programme costs are to be financed by the assessed contributions of African

member States under a specific scale of assessment, while its operational activities are to be funded by the United Nations Development Programme (UNDP). The information available to the Secretary-General on the actual and projected financial situation of UNAFRI is incomplete. It seems, however, as indicated in the Secretary-General's report on UNAFRI and other United Nations institutes for crime prevention and criminal justice, 1/ that only three States members of ECA have paid their contributions in full for 1989-1990, while a few others have made a partial payment. As approved by the Board of Trustees of the Institute, its budget for 1991 amounted to $820,000, of which $460,000 would come from UNDP and $360,000 from African member States. Although no precise data are available to the Secretariat on the contributions actually received, it is clear that the situation of the Institute is precarious.

5. Apart from voluntary contributions, the request to the Secretary-General made in operative paragraph 2 of the draft resolution could in theory be accommodated through three different approaches:

(a) A first approach would be the redeployment of resources from within section 21, Social development and humanitarian affairs, and particularly its subsection D, Crime prevention and criminal justice, of the proposed programme budget for the biennium 1992-1993. 2/ The resources proposed under this section in relation with the mandated activities do not allow for such redeployment. However, should the General Assembly adopt the resolution proposed by the Ministerial Meeting on the Creation of an Effective United Nations Crime Prevention and Criminal Justice Programme, 3/ revised estimates for section 21 would be submitted to the General Assembly at its forty-seventh session. It could also be envisaged to redeploy resources from section 23, Economic Commission for Africa, 4/ and particularly from subprogramme 7, Social development. Redeployments from this subprogramme to other subprogrammes of ECA are, however, already proposed by the Secretary-General for the biennium 1992-1993;

(b) A second approach would be the redeployment from other sections of the proposed programme budget. At this stage, in the context of the deliberation of the General Assembly on the programme budget, this solution is not feasible;

(c) A third approach would be the provision of resources to the Institute through additional appropriations from the regular budget. Taking the 1991 budget of the Institute as a base, a grant of $180,000, representing half the contribution of African member States, could be provided as a grant under section 23 of the proposed programme budget for the biennium 1992-1993. Such a grant for 1992 would assist in the covering of the administrative costs of the Institute. The Secretary-General would report to the General Assembly at its forty-seventh session on the longer-term solution to the financing of this Institute.

6. Should the General Assembly decide to appropriate an amount of $180,000 for UNAFRI under section 23, the procedure for the use of the contingency fund would apply. However, given the nature of this appropriation, the Secretary-General is not in a position to provide an alternative in case resources were not sufficient in the contingency fund. The only possible alternative would be to defer implementation of operative paragraph 2 of the draft resolution.

Notes

1/ A/46/524.

2/ Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1), vol. I.

3/ A/46/703, annex, sect. II A.

4/ Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1), vol. II.

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

STRENGTHENING OF THE COORDINATION OF HUMANITARIAN EMERGENCY ASSISTANCE OF THE UNITED NATIONS

Programme budget implications of draft resolution A/46/L.55

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. Under the terms of operative paragraphs 1 and 2 of draft resolution A/46/L.55, the General Assembly would:

(a) Adopt the text contained in the annex to the draft resolution for the strengthening of the coordination of emergency humanitarian assistance of the United Nations system;

(b) Request the Secretary-General to report to the General Assembly at its forty-seventh session on the implementation of the draft resolution.

2. The programme of activities contained in the annex to the draft resolution includes a number of measures to be undertaken for strengthening the coordination of humanitarian emergency assistance activities of the United Nations. In this context, in paragraph 33 of the annex to the draft resolution, the leadership of the Secretary-General is considered critical and would need to be strengthened to ensure better preparation for, as well as rapid and coherent response to, natural disasters and other emergencies. This would be achieved through coordinated support for prevention and preparedness measures and the optimal utilization of, inter alia, an inter-agency standing committee, consolidated appeals, a central emergency revolving fund and a register for stand-by capacities. The Secretary-General would be assisted in managing these capacities by a high-level official for coordination of humanitarian emergency assistance.

3. In addition, as indicated in paragraphs 16 and 21 of the annex to the draft resolution, the organizations and entities of the United Nations system would continue to respond to requests for emergency assistance within their respective mandates. Reserve and other contingency funding arrangements of these organizations and entities would be examined by their respective governing bodies. The organizations of the United Nations system would be provided with sufficient and readily available resources for their programmes and activities related to emergencies and their prevention. In that connection, the Secretary-General would draw to the attention of the governing bodies of the relevant organizations and agencies of the United Nations system their responsibilities in that respect.

4. As further envisaged in the annex to the draft resolution, the Secretary-General would establish a central emergency revolving fund to be financed by voluntary contributions. As indicated in paragraph 24 of the annex, the Secretary-General would convene a meeting of potential donors in the first quarter of 1992 in order to secure contributions to the fund.

5. As envisaged in paragraph 34 of the annex to the resolution, and without prejudice to the outcome of the ongoing discussions on the reform of the Secretariat, the Secretary-General would designate a high-level official (Emergency Relief Coordinator) who would work closely with, and have direct access to, the Secretary-General. This high-level official would combine the functions currently carried out in the coordination of the United Nations response by representatives of the Secretary-General for major and complex emergencies, as well as by the United Nations Disaster Relief Coordinator. His responsibilities are elaborated in paragraph 35 of that annex. It is the intention of the Secretary-General to accommodate the post of the high-level official from within the overall establishment of existing high-level posts of the Secretariat.

6. As envisaged in paragraph 36 of the annex to the draft resolution, the high-level official would be supported by a secretariat based on a strengthened Office of the United Nations Disaster Relief Coordinator (UNDRO) and the consolidation of existing offices that deal with complex emergencies. At present these activities are programmed under section 2 (Good offices and peacemaking; peace-keeping; research and the collection of information), subsection B (Representatives of the Secretary-General and special missions), section 6 (Special political questions; regional cooperation; trusteeship and decolonization), subsection C (Programme of work in relation to Special emergency programmes), and section 30 (UNDRO). The creation of the secretariat to assist the high-level official would require an extensive reorganization of existing offices, the activities of which are programmed in the above sections of the programme budget. This secretariat would be supplemented by staff secondment from concerned organizations of the United Nations system.

7. The Secretary-General would request the high-level official, upon his appointment, to review the capacities available in UNDRO, as well as the arrangements for a consolidation of existing offices, in the light of the

responsibilities entrusted to him in the resolution. The detailed proposals, particularly on the strengthening of UNDRO and on the implementation of the administrative aspects of the resolution, would be submitted to the General Assembly at its resumed forty-sixth session.

8. The high-level official would initially require some general temporary assistance and travel funds in order to start fulfilling his functions and organizing his secretariat. An amount of $150,000 for that purpose would be required, including $100,000 for general temporary assistance and $50,000 for travel. It is intended to accommodate these requirements from within existing resources of the programmes and offices mentioned in paragraph 6 above, as well as from extrabudgetary resources.

9. In summary, should the General Assembly adopt draft resolution A/46/L.55, no additional appropriation or programmatic changes in the proposed programme budget for the biennium 1992-1993 would be required at this stage.

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Revised estimates under Income section 3

Report of the Secretary-General

INTRODUCTION

1. In a letter dated 31 October 1991, the Chairman of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) informed the Secretary-General that, subject to its observation and conditions, the Committee agreed with a proposal by the Secretary-General regarding the renovation of the General Assembly First Basement Concourse. The Secretary-General had proposed to open an account to be credited with unanticipated revenues under Income section 3 in 1990-1991 and to reflect in the second performance report an additional expenditure of $3.1 million in relation to the project. The Secretary-General had also proposed to finance the balance required for the project from the projected additional revenues under Income section 3 in the 1992-1993 biennium.

2. On 2 December 1991 the Secretary-General informed ACABQ that he would report in the context of the second performance report for the biennium 1990-1991 an estimated net income of $13,139,200, which is $6,244,200 over the revised estimated income of $6,895,000 reported in the context of the first performance report. 1/ On that basis, ACABQ concurred with the Secretary-General's proceeding with the first phase of the project at a cost not exceeding $3.1 million. That first phase is to take place in the spring of 1992.

3. The present report is submitted with the concurrence of ACABQ in support of the proposal to finance the second phase of the project for the renovation of the Concourse.

I. BACKGROUND

4. It will be recalled that the need for a more integrated approach in formulating overall policies aimed at publicizing the purposes and achievements of the United Nations led to the establishment in 1989 of a Senior Advisory Board on Services to the Public. As one of its first actions, the Board reviewed the existing commercial facilities and concluded that services to the public were seriously hindered by the physical appearance and by the layout of the First Basement Concourse area.

5. Originally a part of the United Nations garage, the first basement of the General Assembly Concourse has become, over the past 40 years, the area where most United Nations activities at Headquarters are located and where the guided tours end. The activities in the area, include the Gift Centre; the bookstore; the stamp counter of the United Nations Postal Administration and a coffee shop. The area has developed over time, in response to ad hoc requirements, without an integrated plan and, until now, without any investments for modernization and rationalization. As a result, the current condition of the first basement concourse reflects poorly on the image of the Organization, as perceived by the general public, and has a negative impact on the quality and the economic viability of the services which the United Nations renders to the public. It could be pointed out that, in contrast, public institutions open to the public such as museums and libraries have invested regularly in improving and expanding their commercial operations with great success. In order to initiate the reconfiguration of the First Basement of the General Assembly Concourse, on the basis of the study referred to in paragraph 7 below, an estimate was included for that purpose under section 32 of the 1990-1991 programme budget 2/ and an appropriation of $582,000 was subsequently approved by the General Assembly.

6. In the course of the 1990-1991 biennium, a marketing firm, and, later, an architectural firm were engaged to provide a master plan for the reconfiguration of the commercial facilities. In their report submitted in March 1991, the consultants estimated the total cost for refurbishing the area at slightly over $5.5 million. The consultants further estimated that the combined gross revenues of all units operating in the Concourse could increase from the current annual level of approximately $6 million to over $12 million in six years following the renovation of the area. The additional net revenues generated during the same period would exceed the investment required for the project. On the basis of a subsequent architectural report, the Senior Advisory Board on Services to the Public recommended that the renovation of the General Assembly First Basement Concourse be undertaken as soon as possible in order to create a commercial atmosphere that would attract potential buyers, thereby resulting in increased revenues for various entities under the programme.

7. Nevertheless, in view of the large number of other priority projects for construction and maintenance of premises at Headquarters, no provision was made in section 35 of the 1992-1993 proposed programme budget 3/ for the reconfiguration of the General Assembly's First Basement Concourse.

Subsequent to the preparation of the proposed programme budget, the alternative method of financing outlined in paragraph 1 above was proposed and concurred in by ACABQ.

II. PROPOSED PROJECT

8. As can be seen from annex I to the present report, the configuration of the General Assembly First Basement Concourse Area has a number of deficiencies that act as barriers to the flow of visitors, or individuals who use the area for browsing and shopping. The deficiencies relate to: (a) the odd shape of the Gift Centre, which makes control and coordinated display difficult; (b) the poor condition and design of sales and display fixtures; (c) poor visibility of displays in the area; (d) poor lighting; and (e) the fact that because of the lack of modernization of the area over a 40-year period the wear and tear is quite visible. A major deficiency is the single flight of stairs to the Plaza level which is often congested during peak periods.

9. Implementation of the proposed reconfiguration of the area is expected to address the deficiencies and achieve a cohesive organization of activities as well as establish a system of space that would relate to both the building's structure and its retail functions. Instead of the closed store fronts, which act as barriers to the flow of visitors, an open space concept is proposed. Stores would be relocated within the Concourse, on the basis of their sales potentials, to areas with the greatest flow of visitors. In order to achieve maximum sales results from the space assigned to each activity, special attention has been given to the layout and design of effective and flexible display and sales fixtures. An additional flight of open stairs would be constructed in the eastern side of the concourse to distribute traffic and to relieve the congestion of the existing stairs. As a result of the proposed reconfiguration, alterations in the existing plumbing, air supply and in the electrical supply system would be required. Asbestos would also need to be removed from all areas of the Concourse under construction.

10. In order to render the area more visually appealing and comfortable to visitors, the lobby would be entirely refurbished. Improvements in lighting in the area would entail raising the current ceiling to create light alcoves in the centre. Automatic teller dispensing (ATD) machines would be installed. Products would be displayed better by the introduction of new and more flexible merchandising fixtures and updated comfortable furniture would be purchased for both the coffee shop and the lobby. It is also foreseen that the noise levels currently experienced in the area would be reduced by the provision of sound-absorbing surfaces in the area.

11. In accordance with the recommendation of ACABQ, the project has now been recast under a two-phased approach, at an estimated cost of $5,533,000. In that regard it is envisaged that the first phase could begin in the spring of 1992 and would include the reconfiguration of most of the lobby, the bookshop, the gift centre and the postal area. The cost of the first phase is estimated

at $3.1 million. The second phase, which is estimated at $2,433,000, would be initiated when sufficient funds are available in 1992-1993 and would include the remaining portion of the Concourse, the new stairs, the checkroom and the coffee shop. The specifications of the project, which identifies each area separately to facilitate the phasing of construction, are as follows:

	Phase I	Phase II	Total
Construction			
General construction	670 000	-	670 000
Cafeteria construction	-	1 118 100	1 118 100
Selected construction a/	-	291 800	291 800
Subtotal	670 000	1 409 900	2 079 900
Asbestos abatement b/	550 000	-	550 000
Equipment	162 000	150 000	312 000
Millwork	922 000	385 000	1 307 000
Furnishings and furniture	60 000	52 100	112 100
Construction contingency	-	373 400	373 400
Total construction costs	2 364 000	2 370 400	4 734 400
Interior design	77 000	-	77 000
Models and renderings	24 000	-	24 000
Working drawings/specifications	289 000	-	289 000
Construction inspection/administration	168 000	62 600	230 600
Engineering	110 000	-	110 000
Asbestos consultant	35 000	-	35 000
Merchandising consultant	33 000	-	33 000
Total architectural and engineering	736 000	62 600	798 600
Total project costs	3 100 000	2 433 000	5 533 000

a/ Selected construction includes new stairs, coatroom and stockroom improvements.

b/ Asbestos abatement includes selected demolition required to facilitate abatement work.

/...

12. During the construction period, the sales facilities would be relocated to the General Assembly Public Lobby and would continue to operate. The Office of General Services will carry out the alteration of the temporary sales facilities, the cost of which will be absorbed within existing resources.

III. PROPOSED FINANCING

13. In his report to ACABQ the Secretary-General indicated that current results for all commercial activities reveal that the approved estimates of net revenue under Income section 3 ($6,895,000) would be exceeded by at least $3.1 million on account of better than expected results in all revenue-producing activities. In the context of the second performance report for 1990-1991, revised net revenues have been estimated at $13,139,200. The projected net revenue of $13,139,200 exceeds the approved net revenues under Income section 3 by $6,244,200. In that context, and with the concurrence of ACABQ, an additional expenditure of $3.1 million, under the heading "Renovation of the First Basement Concourse" will be reflected, in the context of the second performance report for the biennium 1990-1991 under Income section 3 to cover the cost of phase I of the project.

14. With regard to the financing of phase II in 1992-1993 ($2,433,000), it will be recalled that the Secretary-General's proposed programme budget for the biennium 1992-1993 estimated net revenues at $7,378,200. On the basis of new developments, including the anticipated effect of the proposed project, the estimated net revenues are now projected at $10,778,200 (see annex II). It is proposed to include under Income section 3 an additional expenditure of $2,433,000 representing the cost of phase II of the project under the heading "Renovation of the First Basement Concourse". On that basis, the revised net revenue under Income section 3 would be estimated at $8,345,200.

Notes

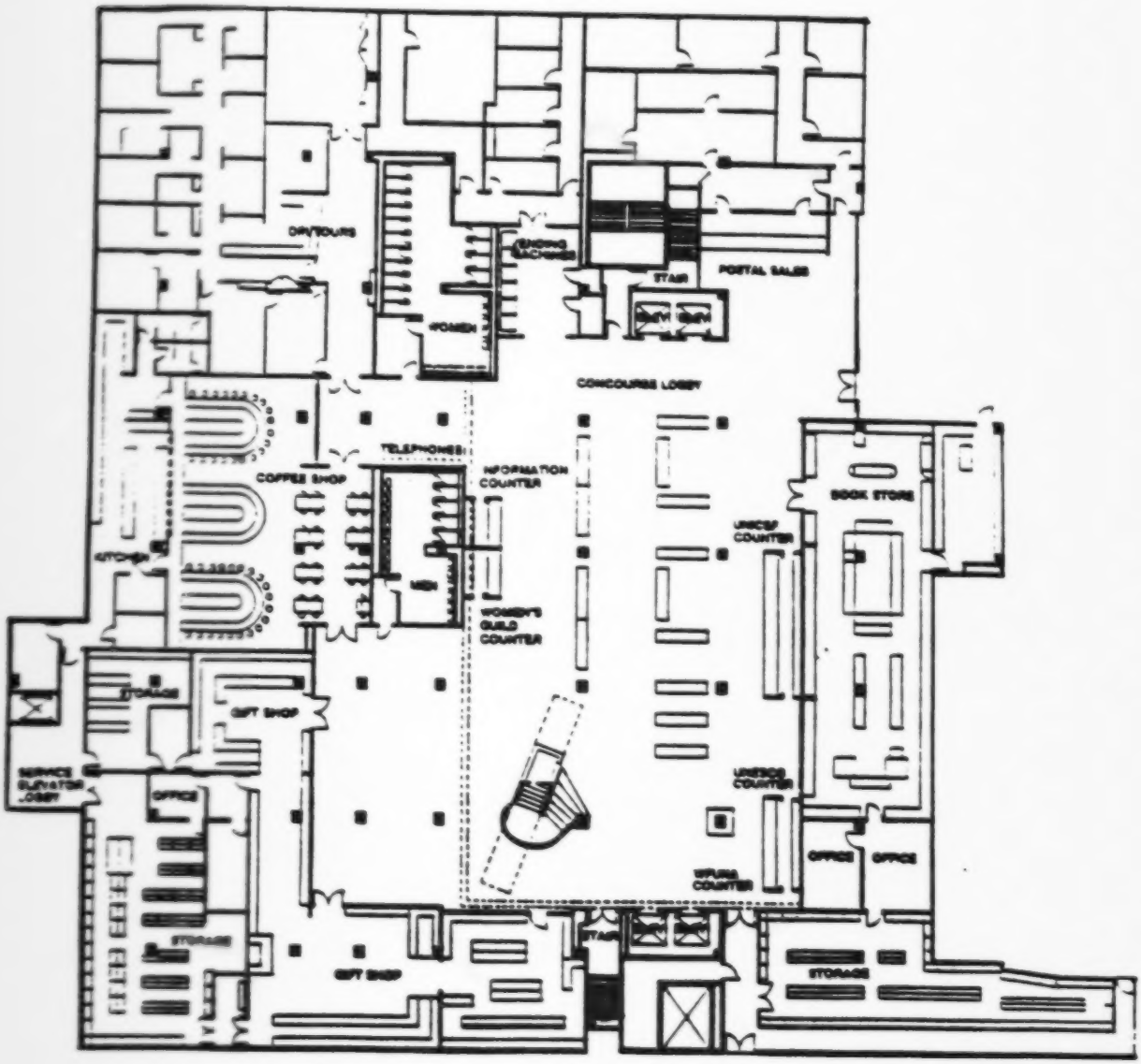
1/ A/C.5/45/45/Add.1.

2/ Official Records of the General Assembly, Forty-fourth Session, Supplement No. 6 (A/44/6/Rev.1), vol. II.

3/ Ibid., Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1), vol. II.

Annex I

A. United Nations Retail Concourse: Existing



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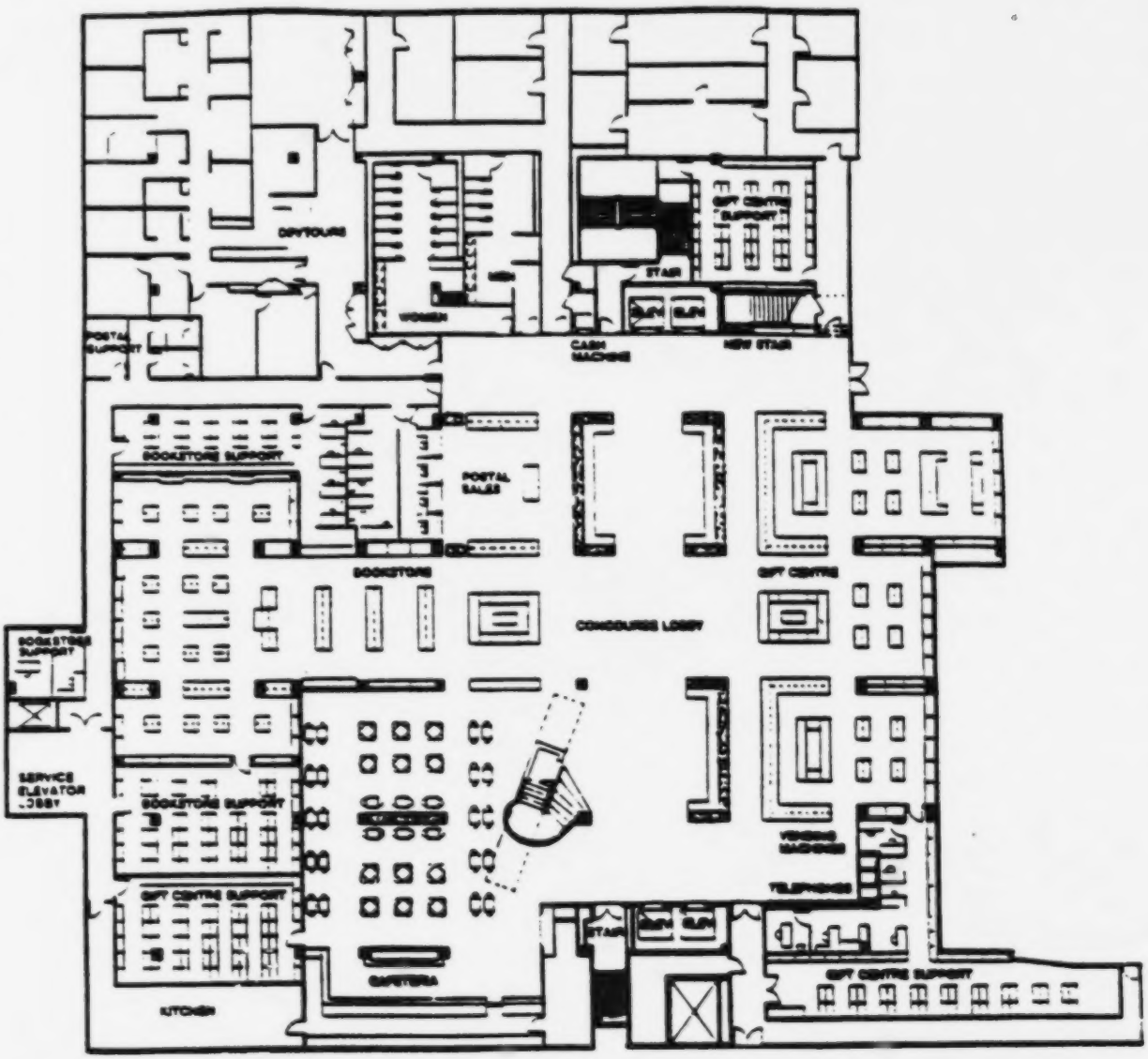
B. United Nations Retail Concourse: Proposed



Annex II

SUMMARY BY INDIVIDUAL ACTIVITY: PROPOSED REVISED ESTIMATES OF GROSS AND NET REVENUE
(In thousands of United States dollars)

	1990-1991 approved estimates	1992-1993 initial proposed estimates	Revised proposed estimates	1992-1993 increase (decrease) (3)-(1)
	(1)	(2)	(3)	(4)
A. Activities under the supervision of the Office of General Services				
1. Programme of work				
(a) Sale of philatelic items				
Gross revenue	26 813.3	31 541.3	31 541.3	-
Less expenses against revenue	21 447.1	24 722.6	24 722.6	-
NET REVENUE	5 366.2	6 818.7	6 818.7	-
(b) Commemorative medals				
Gross revenue	400.0	-	(400.0)	-
Less expenses against revenue	96.9	-	96.9	-
NET REVENUE	303.1	-	303.1	-
(c) Gift items (Headquarters)				
Gross revenue	6 800.0	7 000.0	8 000.0	1 000.0
Less expenses against revenue	4 298.6	5 204.0	5 204.0	-
NET REVENUE	2 501.4	1 796.0	2 796.0	1 000.0
2. Programme support services				
(a) News-stand (Headquarters)				
Gross revenue	110.0	110.0	110.0	-
Less expenses against revenue	-	-	-	-
NET REVENUE	110.0	110.0	110.0	-
(b) Garage operation (Headquarters and Geneva)				
Gross revenue	2 124.6	2 273.4	2 273.4	-
Less expenses against revenue	1 123.7	1 127.4	1 127.4	-
NET REVENUE	1 000.9	1 036.0	1 036.0	-
(c) Less expenses for supervisory and administrative staff charged against revenue	747.4	-	-	-
NET REVENUE, A	8 534.2	9 760.7	10 760.7	1 000.0
B. Sale of United Nations publications				
Gross revenue	10 088.5	10 900.0	13 300.0	2 400.0
Less expenses against revenue	10 486.1	11 842.8	11 842.8	-
NET REVENUE, B	(397.6)	(942.8)	1 457.2	2 400.0
C. Services to visitors				
Gross revenue	5 833.6	5 833.6	6 524.8	6 524.8
Less expenses against revenue	7 075.2	7 964.5	7 964.8	-
NET REVENUE, C	(1 241.6)	(1 439.7)	(1 439.7)	-
Total gross revenue, A, B and C	52 170.0	58 349.5	61 749.5	3 400.0
Less total expenses against revenue	45 275.0	50 971.3	50 971.3	-
TOTAL NET REVENUE	6 895.0	7 378.2	10 778.2	3 400.0
Less renovation cost of General Assembly First Basement Concourse	-	-	2 433.0	2 433.0
Excess of income over expenditures	-	7 378.2	8 345.2	967.0

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

IMPLEMENTATION OF THE DECLARATION ON THE GRANTING OF INDEPENDENCE TO COLONIAL COUNTRIES AND PEOPLES

Programme budget implications of draft resolution A/46/L.22/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolutions

1. Under the terms of operative paragraph 4 of draft resolution A/46/L.22/Rev.1, the General Assembly would "adopt the proposals contained in the annex to the report of the Secretary-General, dated 12 November 1991, 1/ to serve as a Plan of Action for the International Decade for the Eradication of Colonialism".

B. Relationship of the requests to the proposed programme of work

2. By paragraph 2 of its resolution 43/47 of 22 November 1988, the General Assembly had requested the Secretary-General to submit to it at its forty-fourth session a report that would enable the Assembly to consider and adopt an action plan aimed at ushering in, in the twenty-first century, a world free from colonialism. In pursuance of the aforementioned resolution and of two subsequent decisions of the General Assembly (44/429 of 11 December 1989 and 45/410 of 20 November 1990), a report 1/ was prepared. It contains proposals which, if adopted by the General-Assembly, would serve as a plan of action for the International Decade for the Eradication of Colonialism.

3. The activities called for in the annex to document A/46/634/Rev.1 referred to in draft resolution A/46/L.22/Rev.1 would fall under subprogramme 2, Trusteeship and decolonization, of programme 4, Special political questions, trusteeship and decolonization, of the medium-term plan for the period 1992-1997. 2/ Furthermore, information activities in relation to the programme would fall under programme 38, Public information, of the medium-term plan. 3/

4. Some of the estimated costs of the anticipated activities are covered under section 6A.2 of the proposed programme budget for the biennium 1992-1993. 4/ Provisions under that subsection in respect of the activities of the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, amount to $618,300 for the biennium. Furthermore, substantive servicing of the activities called for by the Plan of Action could be carried out under subprogramme 2, Trusteeship and decolonization, of section 6C of the proposed programme budget for the biennium 1992-1993. In addition, the information activities in relation to the Plan of Action could be provided for under the activity "Self-determination and decolonization" of subprogramme 1, Promotional services, and under various activities of subprogramme 2, Information services, of section 31, Public information, of the proposed programme budget for the biennium 1992-1993. 5/

C. Activities by which the requests would be implemented

5. Should the General Assembly adopt draft resolution A/46/L.22/Rev.1, activities referred to in paragraphs 8, 9, 14, 15, 20, 22 (a) and (c), 23, 24, 26, and 27 of the annex of the Secretary-General's report 1/ would be implemented as follows:

(a) The appropriate United Nations organs, in consultation with the administering Powers, would undertake comprehensive reviews of the situation in each of the Non-Self-Governing Territories in order to arrange for the holding of self-determination referendums as soon as possible, but not later than 31 December 1999, in accordance with the principles contained in the Declaration on the Granting of Independence to Colonial Countries and Peoples 6/ and all relevant resolutions and decisions of the General Assembly (para. 8);

(b) The Secretary-General, or his Special Representative, would visit each of the Non-Self-Governing Territories as early as possible during the Decade and report thereon to the General Assembly (para. 9);

(c) In accordance with all relevant resolutions and decisions of the General Assembly and taking into account Assembly resolution 1514 (XV) of 14 December 1960, the Territories would participate in the programmes and activities of the specialized agencies, international financial institutions and other organizations within the United Nations system, and United Nations bodies on decolonization, including in particular the Special Committee, as well as regional and international organizations (para. 14);

(d) United Nations visiting missions would be dispatched to each of the Territories at regular intervals (para. 15);

(e) The relevant United Nations bodies, particularly the Department of Public Information of the Secretariat, would intensify the dissemination of information on the situation in the remaining Non-Self-Governing Territories, as well as on the Decade itself through special publications on decolonization, public film projections, photo exhibits and seminars. Depending on the availability of resources, the Department of Public Information would establish the appropriate correspondent networks in the remaining Non-Self-Governing Territories (para. 20);

(f) The Special Committee, with the cooperation of the administering Powers, would:

(i) Prepare periodic analyses of the progress and extent of the implementation of the Declaration in each Territory (para. 22 (a));

(ii) Organize during the Decade seminars in the Caribbean and Pacific regions alternately, as well as at United Nations Headquarters, to review the progress achieved in the implementation of the Plan of Action, with the participation of the peoples of the Non-Self-Governing Territories, their elected representatives, the administering Powers, Member States, regional organizations, specialized agencies, non-governmental organizations (NGOs) and experts (para. 22 (c));

(g) The Special Committee would continue to seek, as a matter of priority, the full cooperation of administering Powers with regard to the dispatch of United Nations visiting missions to Non-Self-Governing Territories (para. 23);

(h) The Special Committee, with the cooperation of the Administering Powers, would make every effort to facilitate and encourage the participation of representatives of Non-Self-Governing Territories in regional and international organizations, as well as in the specialized agencies of the United Nations, the Special Committee itself and other United Nations decolonization bodies (para. 24);

(i) The Special Committee would submit annually to the General Assembly an analytical report containing:

(i) A review and appraisal of the activities undertaken in connection with the Decade (para. 26 (a));

(ii) Suggestions and recommendations (para. 26 (b));

(j) The Secretary-General would submit to the General Assembly every three years during the Decade a report on action taken, as well as on suggestions and trends that emerge from the deliberations of United Nations organs and the specialized agencies on implementation of the Plan of Action (para. 27).

6. In respect of the activities proposed under subparagraphs 5 (a), 5 (f) (i), 5 (i), and 5 (j) the cost of those activities can be absorbed from within the provisions under section 6 of the proposed programme budget for the 1992-1993 biennium.

7. With regard to the activities referred to under subparagraphs 5 (c) and 5 (h) above, it is understood that they relate, inter alia, to the participation of representatives of Non-Self-Governing Territories in the work of United Nations decolonization bodies, in particular the Special Committee. Related costs can be met from appropriate provisions under section 6A of the proposed programme budget for the 1992-1993 biennium. Similarly, the dispatch of regular visiting missions called for in paragraphs 5 (d) and 5 (g) above is covered under section 6A.

8. With regard to subparagraph 5 (b), it is envisaged that the Secretary-General or his Special Representative, accompanied by three staff members, would make three visits to Non-Self-Governing Territories during the 1992-1993 biennium (one to a Pacific Territory and two to Caribbean Territories). These visits would be undertaken in the context of similar activities programmed in paragraph 6.16 (a) of the 1992-1993 proposed programme budget.

9. Under the terms of subparagraph 5 (f) (ii) above, the Special Committee would organize, during the Decade, seminars in the Caribbean and the Pacific regions alternately, as well as at United Nations Headquarters, to review the progress achieved in the implementation of the Plan of Action, with the participation of the peoples of the Non-Self-Governing Territories, their elected representatives, the administering Powers, Member States, regional organizations, specialized agencies, non-governmental organizations and experts. It is assumed that during 1992 the Special Committee would organize one seminar in the Caribbean region. It is estimated that the cost of holding the seminar would be $523,900 (see para. 12 below).

10. In relation to subparagraph 5 (e) above, it is envisaged that the Department of Public Information would undertake the following activities during the 1992-1993 biennium at an estimated cost of $55,000.

(a) Disseminate information kits containing basic decolonization resolutions and decisions of the United Nations through distribution to parliamentary bodies, NGOs, mass media, universities, etc. in English, French and Spanish (5,000 copies each) ($30,000);

(b) Upgrade the photo exhibit on decolonization at Headquarters and at selected United Nations information centres/services ($25,000).

D. Modifications required in the proposed programme of work for 1992-1993

11. As referred to in section B above, most of the activities proposed in the annex to the Secretary-General's report 1/ and enumerated in section C above, which would serve inter alia, as a Plan of Action for the International Decade for the Eradication of Colonialism, have been programmed in the proposed programme budget for the 1992-1993 biennium. In respect, however, of the activities called for in subparagraphs 5 (e) and 5 (f) (ii) above, should the General Assembly adopt draft resolution A/46/L.22/Rev.1, the following modifications would have to be made in the citation of activities under sections 6 and 31 of the proposed programme budget for the biennium 1992-1993, as follows:

Section 6: Special political questions; regional cooperation; trusteeship and decolonization

Subprogramme 2: Trusteeship and decolonization, paragraph 6.28, Activity 2 (b), (vi) Substantive servicing of a seminar to review the progress achieved in the implementation of the Plan of Action for the International Decade for the Eradication of Colonialism.

Section 31: Public information

Subprogramme 1: Promotional services

Paragraph 31.14, "Self-determination and decolonization".

(c) Disseminate information kits containing basic decolonization resolutions and decisions of the United Nations through distribution to parliamentary bodies, non-governmental organizations, mass media, universities, etc. in English, French and Spanish (5,000 copies each);

(d) Upgrade the photo exhibit on decolonization at Headquarters and at selected United Nations information centres/services.

E. Additional requirements at full cost

12. On the assumption that the Special Committee would organize one seminar in the Caribbean region for four days in April 1992 and bearing in mind established practice, whereby the Special Committee is authorized under the relevant provisions of General Assembly resolutions 1654 (XVI) of 27 November 1961 and 2621 (XXV) of 12 October 1970 to meet elsewhere other than at United Nations Headquarters whenever and wherever such meetings might be required for the effective discharge of its functions, it is estimated that additional requirements would arise as follows under sections 6A, 31 and 32:

Section		Description	$
	A.	Travel, subsistence and general operating expenses:	
6A	(a)	Survey mission (3 working days)	8 700
6A	(b)	Substantive costs	
		Travel and daily subsistence allowance for 6 representatives of Member States, 14 representatives from Non-Self-Governing Territories, 25 invitees including representatives of regional organizations, NGOs and experts and 8 staff members	108 100
31	(c)	Public information requirements (4 staff members)	8 000
6A	(e)	General operating expenses	50 100
		Total A	174 900
	B.	Conference-servicing requirements:	
32	(a)	Travel and subsistence (36 staff members)	30 800
	(b)	Pre-session documentation	219 400
	(c)	Meeting servicing	17 700
	(d)	In-session documentation	26 300
	(e)	Post-session documentation	54 800
		Total B	349 000
		Total A and B	523 900

13. It is estimated that the requirements of $55,000 in respect of the information activities to be carried out by the Department of Public Information enumerated in paragraph 10 above can not be absorbed from within the provisions under section 31 of the proposed programme budget for the 1992-1993 biennium.

F. Potential for absorption

14. It is anticipated that the additional requirements relating to travel, subsistence and other costs ($174,900) referred to in paragraph 12 above could be absorbed from within the resources proposed under sections 6A and 31 of the proposed programme budget for the biennium 1992-1993.

15. As regards conference-servicing costs for the seminar enumerated in paragraph 12 above, section 32 (Conference services) of the proposed programme budget for the biennium 1992-1993 includes provision not only for meetings known at the time of budget preparation, but also for meetings that may be authorized subsequently. This provision is based on past experience and assumes that the number and distribution of meetings and conferences in 1992-1993 will be consistent with the pattern of meetings in past years. On that basis, it is estimated that the additional resources of $349,000 would not be required under section 32 of the proposed programme budget for the biennium 1992-1993 as a result of the adoption of the draft resolutions.

16. It is estimated that the requirements of $55,000 for the distribution of information kits and upgrading photo exhibits on decolonization cannot be absorbed.

G. Contingency Fund

17. It will be recalled that, under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Under the same procedure, if additional expenditures are proposed that exceed resources available from the Contingency Fund, these activities can be implemented only through redeployment of resources from low-priority areas or modifications of projected activities. Otherwise, such additional activities will have to be deferred until a later biennium. A consolidated statement of all programme budget implications and revised estimates will be submitted to the Assembly towards the end of the current session.

18. No activity has been identified for termination, deferral, curtailment, or modification under section 31 of the proposed programme budget for the 1992-1993 biennium in order to carry out the information activities proposed under paragraph 10 above. Should it not prove possible to meet the costs of those activities from within the Contingency Fund, the activities would have to be postponed, as provided for in the guidelines for the use of the Contingency Fund adopted by the General Assembly in resolution 42/211 of 21 December 1987.

H. Conclusions

19. On the basis of information provided above, it is estimated that, should the General Assembly adopt draft resolution A/46/L.22/Rev.1, an additional provision of $55,000 would be required under section 31 of the proposed programme budget for the 1992-1993 biennium.

Notes

1/ A/46/634/Rev.1.

2/ Official Records of the General Assembly, Forty-fifth Session, Supplement No. 6 (A/45/6/Rev.1), vol. I.

3/ Ibid., vol. II.

4/ Ibid., Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1), vol. I.

5/ Ibid., vol. II.

6/ General Assembly resolution 1514 (XV).

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

The contingency fund: consolidated statement of programme budget implications and revised estimates

Report of the Secretary-General

1. The consolidated statement of programme budget implications and revised estimates falling under the guidelines for the contingency fund contained in the annex to resolution 42/211 of 21 December 1987 is submitted in the annex to the present document. The amounts contained in respect of each item correspond to those previously recommended by the Fifth Committee upon its consideration of individual statements and proposals for revised estimates.

2. The level of the contingency fund for the biennium 1992-1993 was set at $19 million by the General Assembly in resolution 45/255 of 21 December 1990. This amount has now been revised to $18 million as a result of an adjustment made to the level of the outline. The consolidated amount of $2,762,900 is within the available balance of the contingency fund. It is proposed, therefore, that the Fifth Committee, in accordance with paragraph 5 of the annex to resolution 42/211, proceed to recommend to the Assembly the appropriation of the required amounts under the relevant sections of the programme budget, as follows:

Section		Thousands of US dollars
1	Overall policy-making, direction and coordination	368.6
5	Disarmament	48.4
11F	Protection of global climate for present and future generations of mankind	1 176.3
19	United Nations Centre for Human Settlements (Habitat)	47.0
21	Social development and humanitarian affairs	180.0
22	International drug control	70.2
23	Economic Commission for Africa	398.9
24	Economic and Social Commission for Asia and the Pacific	73.5
31	Public information	400.0
	Total	2 762.9

3. Should the Committee proceed as above, it may wish to request the Assembly to take note that a balance of $15,237,100 would remain in the contingency fund.

Annex

THE CONTINGENCY FUND: CONSOLIDATED STATEMENT OF PROGRAMME BUDGET IMPLICATIONS AND REVISED ESTIMATES

	Fifth Committee meeting	Thousands of US dollars
Revised estimates resulting from decisions of the Economic and Social Council at its first and second regular sessions, 1991 (A/C.5/46/34)	45	70.2
Implementation of the Declaration on the Denuclearization of Africa (A/C.5/46/42)	46	48.4
Human rights questions, including alternative approaches for improving the effective enjoyment of human rights and fundamental freedoms (A/C.5/46/58)	52	400.0
International cooperation to study, mitigate and minimize the consequences of the disaster at Chernobyl (A/C.5/46/60)	53	368.6
Second Transport and Communications Decade in Africa (A/C.5/46/70)	53	398.9
Phase II of the Transport and Communications Decade for Asia and the Pacific (A/C.5/46/71)	53	73.5
Living conditions of the Palestinian people in the occupied Palestinian territory (A/C.5/46/73)	53	47.0
Protection of global climate for present and future generations of mankind (A/C.5/46/74)	54	1 176.3
United Nations Africa Institute for the Prevention of Crime and the Treatment of Offenders (A/C.5/46/77)	54	180.0
Total		2 762.9

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

The contingency fund: consolidated statement of programme budget implications and revised estimates

Report of the Secretary-General

Corrigendum

Page 2

1. Delete the following:

21 Social development and humanitarian affairs 180.0

2. Under 23 Economic Commission for Africa for 398.9 read 578.9

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